

Capital Improvement Program

City of Goodyear Capital Improvement Program Five Year Plan

FY12-16



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Capital Improvement Program

WHAT IS A CAPITAL IMPROVEMENT PROGRAM?

The Capital Improvement Program (CIP) is a five year financial plan designed to create, support, maintain and finance Goodyear's present and future infrastructure needs. The CIP outlines project costs, funding sources and estimated future operating costs associated with each project. The plan is designed to ensure that improvements will be made when and where they are needed and that the City will have the funds to pay for and maintain them.

Capital Projects are defined as: (1) one-time projects; (2) not maintenance related; (3) having assets of significant value; (4) generally over \$50,000; (5) with an expected useful life of at least five years. The CIP is updated annually to ensure that it addresses new and changing priorities within the City. The CIP is a *plan*. As such, projects are subject to change based on new or shifting service needs, special financing opportunities, emergency needs, or other directives established by the Mayor and Council. Because priorities can change, projects included in outward planning years are reviewed and updated

during each annual planning process. Capital improvement projects may consist of street projects, fire and police facilities, water and wastewater infrastructure and treatment plants, parks and recreation facilities, land beautification projects and major system enhancements.

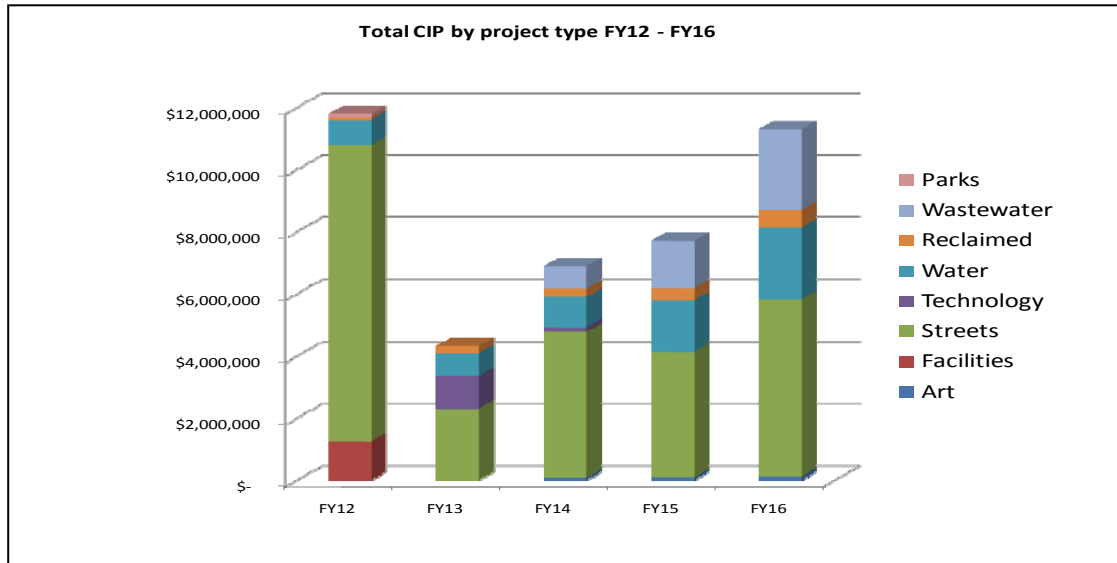
The City expends a great deal of effort reviewing and updating this plan to ensure not only that critical needs are being met, but also that the cost, scope and timing of projects are coordinated. The effective use of the CIP process provides for project identification, planning, evaluation, scope definition, design, public discussion, cost estimating, and financial planning. CIP projects are designed to prevent the deterioration of the City's existing infrastructure and respond to and anticipate the future growth.

For Fiscal Year 2012 budgeted capital projects total **\$11,791,664**. The program takes into consideration all known capital improvement needs, while utilizing available revenue sources to those needs.

Fund #	Fund Type	FY11-12
001	General Fund	\$2,163,160
123	Public Works Impact Fees	\$1,250,000
126	Transportation Impact fees	\$ 508,839
151	CDBG Grant	\$ 200,000
313	MAG Grant	\$ 906,000
417	Water Resources Impact Fees	\$ 220,000
416	Water Impact Fees	\$ 601,657
427	Reclaimed Water Impact Fees	\$ 212,008
445	Stadium Infrastructure	\$5,700,000
199	Other Contributions	\$ 30,000
TOTAL - All Revenues		\$11,791,664

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FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)



In order to meet the future needs of the community, it is necessary to plan for capital improvements far in advance. The City of Goodyear accomplishes this by preparing a five-year plan. The plan is dynamic and updated from year to year as we strive to meet the future needs of the City.

In preparing the 2012-2016 CIP, projects in the five-year plan have been prioritized based on an analysis of our existing infrastructure inventory, forecast for future service demand and availability of funding. Revenues for the CIP are generated from voter-authorized bonds, development impact fees, grants or user fees from municipal utilities. Summaries of projected CIP revenue sources and expenditures by type are provided below.

CIP FIVE YEAR PLAN REVENUE SOURCES

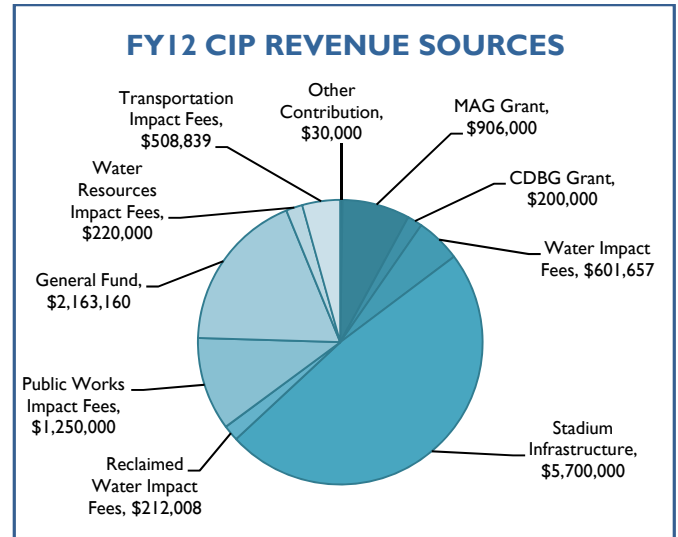
Fund Type	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	TOTAL
General Fund	\$ 2,163,160	\$ 2,400,000	\$ 2,600,000	\$ 2,866,000	\$ 3,020,100	\$ 13,049,260
General Government Impact Fees	\$ -	\$ 811,000	\$ 108,650	\$ -	\$ -	\$ 919,650
Public Works Impact Fees	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Transportation Impact fees	\$ 508,839	\$ 140,635	\$ 814,787	\$ 565,719	\$ 754,769	\$ 2,784,749
CDBG Grant	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
MAG Grant	\$ 906,000	\$ -	\$ 1,400,000	\$ 700,000	\$ 2,037,000	\$ 5,043,000
Stadium Infrastructure	\$ 5,700,000	\$ -	\$ -	\$ -	\$ -	\$ 5,700,000
Water Resources Impact Fees	\$ 220,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,070,000
Water Impact Fees	\$ 601,657	\$ 488,988	\$ 664,234	\$ 1,357,820	\$ 2,316,319	\$ 5,429,018
Sewer Impact Fees	\$ -	\$ -	\$ 724,412	\$ 1,519,243	\$ 2,600,656	\$ 4,844,311
Reclaimed Water Impact Fees	\$ 212,008	\$ 231,550	\$ 277,149	\$ 396,744	\$ 562,113	\$ 1,679,564
Other Contributions	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
TOTAL	\$11,791,664	\$4,322,173	\$6,889,232	\$7,705,526	\$11,290,957	\$41,999,552

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FINANCING THE CAPITAL IMPROVEMENT PROGRAM

Projects included in the CIP will form the basis for appropriations in the FY12 budget. The first year of the plan is the only year appropriated by City Council, it is called the Capital Budget. The remaining four years serve as a guide for planning purposes and are subject to review on an annual basis. Funding is not guaranteed to occur in the year planned. The final decision to fund a project is made by the Council.

The City's capital improvement program has a direct effect on the operating budget. All newly completed projects must be maintained and if bonds were sold to finance the construction, annual debt service payments are required. In addition to operation, maintenance, and debt service, the capital improvement program includes pay-as-you-go projects and grant matches that come directly from the operating budget.



SOURCES OF FUNDING FOR CIP

Operating Fund Revenues – Most revenues not earmarked for specific uses are collected in the City's General Fund. This fund is used to support vital government operations. Each year, the City identifies any one-time, non-recurring revenues from this fund that may be used to support capital needs.

General Obligations Bonds – General Obligation (GO) Bonds require voter approval and finance a variety of public capital projects. These bonds are a common method used to raise revenues for large-scale city projects.

Revenue Bonds – Revenue bonds can be issued for utility and street operations to support major capital improvements. These bonds are not secured by general taxing authority. Backing comes from specific revenues earmarked for their operations. Bond proceeds to support large water and wastewater utility projects are repaid from utility rate revenue. The City can also use Highway User Revenue Fund (HURF) and the gas tax revenue allocation to pay debt service on street revenue bonds.

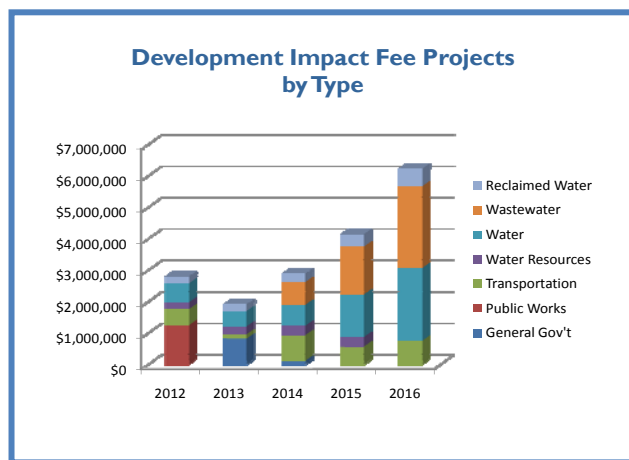
Grants – Grant funding is a contribution from one government unit or funding source to another. The contribution is usually made to support a specified program, but may be for more general purposes.

Development Impact Fees – Development Impact Fees were adopted by the City Council beginning in 1986, which required new development to pay its proportionate share of the costs associated with providing the necessary public infrastructure. These fees provide capital revenues that are needed to meet the necessary service demands placed on the City by new development. Recent changes to State Legislation may have an effect on the current methodology of calculating and also the proposed use of impact fees. For FY12 the CIP is not affected by these changes, as the current moratorium of fees remains in effect until December 31, 2011. With the signing of Senate Bill 1525, notable future changes will include:

- Development of land use assumptions that include projections for changes in uses, densities, intensities and population for a specific service area over a period of at least 10 years and pursuant to the City General Plan.
- A more robust infrastructure improvement plan including several new requirements such as a reserve capacity for new development, description of existing infrastructure, analysis of total capacity, equivalency or conversion table and forecast of non-development fee revenues from new development.

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- A new definition of “necessary public services” that limits the categories of infrastructure for which development fees can be assessed. The prohibited and limited fees include general government facilities, support vehicles and equipment, libraries over 10,000 square feet, and certain parks and recreation facilities. This bill does allow for the continued collection of fees for debt service on existing bonds for projects already under way and previously included in the Infrastructure Improvement Plan (IIP) as of June 1, 2011. (1)



The City currently has twelve fee categories. Fee categories include:

- General Government – Components for the City Center project, Justice Center, General Government vehicles, Municipal Court vehicles, Information Technology projects, and the development fee study.
- Public Works – Components for the Public Works corporate yard, vehicles and equipment, and the development fee study.
- Arterial Streets – Components for the arterial street improvements, traffic signals, support vehicles and equipment, and the development fee study.
- Regional Transportation – Components for the Cotton Lane Bridge project over the Gila River.
- Police – Components for the administration facility, police stations, training facility, vehicles, communications equipment, and the development fee study.

- Fire – Components for the administration facility, fire stations, training facility, apparatus and equipment, and the development fee study.
- Parks and Recreation – Components for community parks, recreation facilities, support vehicles and equipment, and the development fee study.
- Libraries – Components for library facilities and the development fee study.
- Reclaimed Water – Components for reclaimed water development projects and the development fee study.
- Wastewater – Components for treatment projects, collection projects, support vehicle and equipment, and the development fee study.
- Water Development – Components for water development projects, support facilities, support vehicles and equipment, and the development fee study.
- Water Resources – Components for water resource projects and the development fee study.

Developer Contributions – Developers may provide the City with cash or certain assets or services as part of obtaining a right to develop land. Contributions are collected to ensure that infrastructure and community facilities support the needs of our growing community.

Improvement District Funds – Improvement Districts are formed by a group of property owners to share in the cost of infrastructure improvements to their property. Bonds are issued to finance these improvements, which are repaid by assessments on affected properties. Improvement District debt is paid for by a special assessment made against affected properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

Community Facilities Districts – (CFDs) provide a funding mechanism to finance construction, operation, and maintenance of public infrastructure within the boundaries of the community facilities district, and to better enable the City to provide municipal services within the boundaries of the district. The Council has established policy guidelines and application procedures on establishment of CFDs. The City currently has ten CFDs.

(1)TishlerBise-May 2011

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DEBT SERVICE

Bond financing is primarily used to finance long term capital projects. The City's debt plan analysis and bonding limits are determined by State statutes, available revenues, ability to pay, and existing outstanding debt. When deciding which debt financing alternative is best when planning future bond sales and identifying available revenues for servicing principal and interest payments, there are several types of bonds. In the Capital Improvement Plan over the next five years, there are no new bond sales planned.

General Obligation Bonds (GO)

All projects funded with General Obligation bonds require voter approval through a city-wide election. GO Bonds are backed by the taxing authority of the City.

State law states the total value of General Obligation bonds issued for capital improvement projects for water, wastewater, artificial light, open spaces, parks, playgrounds, and recreational facilities, public safety, law enforcement, fire and emergency services facilities, and streets and transportation facilities cannot exceed 20% of the assessed valuation. The total value of General Obligation bonds issued for all other purposes other than those listed above cannot exceed 6% of the assessed valuation.

The City has its general obligation credit reviewed by 2 national bond rating agencies. In May 2010, the Cities GO bond ratings were upgraded by Standard & Poor and Moody's. These increases in ratings will generate significant savings for the City of Goodyear in favorable interest rates.

GENERAL OBLIGATION BOND RATING (GO)

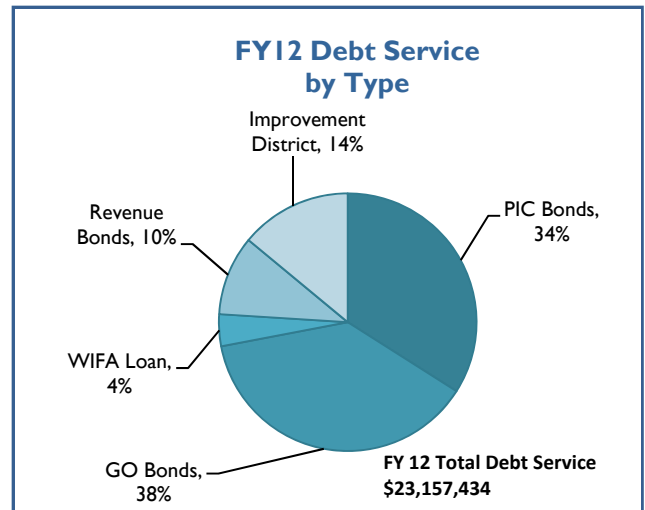
Moody's Standards	Aa2 AA-
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Revenue Bonds

Revenue bonds are used to finance projects that have an identifiable revenue source. Most are used to fund utility projects, backed by user fees of the utility. Revenue bonds also require voter approval, and are limited only by the ability of the revenue source to support the debt service. Like GO bonds, the interest rate is determined by the bond rating. In March 2011, Goodyear's rating was raised by both rating agencies.

REVENUE BOND RATING

Moody's Standards	A2 A+
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Public Improvement Corporation (PIC) Bond

Public Improvement Corporation (PIC) is a non-profit corporation created by the City as a financing mechanism for the purpose of financing the construction or acquisition of City capital improvement projects. PIC bonds are secured by excise tax or other undesignated general fund revenues. These bonds can be issued without a vote of the citizens and without limitation as to interest rate or amount.

PUBLIC IMPROVEMENT CORPORATION (PIC) BOND

Moody's Standards	Aa3 AA-
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Improvement District Bonds

Improvement District bonds are used to finance infrastructure projects for multiple property owners that have created an Improvement District. The creation of the district requires a majority of the owners within the proposed district to agree on the formation of the district. The debt service is paid by the collection of property assessments levied on the property within the district.

IMPROVEMENT DISTRICT BOND RATING

Moody's Standards	Aa3 AA
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Water Infrastructure Finance Authority (WIFA)

WIFA is a low interest loan provided by the Arizona Clean Water State Revolving Fund. These funds are eligible to fund: water and energy efficiency projects, green infrastructure, construction of wastewater treatment plants, wastewater facilities expansions, water reclamation facilities expansions and construction of district sewer collection systems.

DEBT MANAGEMENT BEST PRACTICES

- Debt will only be used to finance long term capital improvement projects and will not be used to finance reoccurring operating expenses.
- Debt term should match useful life of the project.

- All projects funded with GO bonds can only be undertaken after voter authorization through a citywide election.
- State law states, the total value of GO bonds issued for capital improvement projects for water, wastewater , artificial light, open spaces, parks, playgrounds, and recreational facilities, public safety, law enforcement, fire and emergency services facilities, and streets and transportation facilities cannot exceed 20% of the assessed valuation. The total value of GO bonds issued for all other purposes other than those listed above cannot exceed 6% of the assessed valuation.

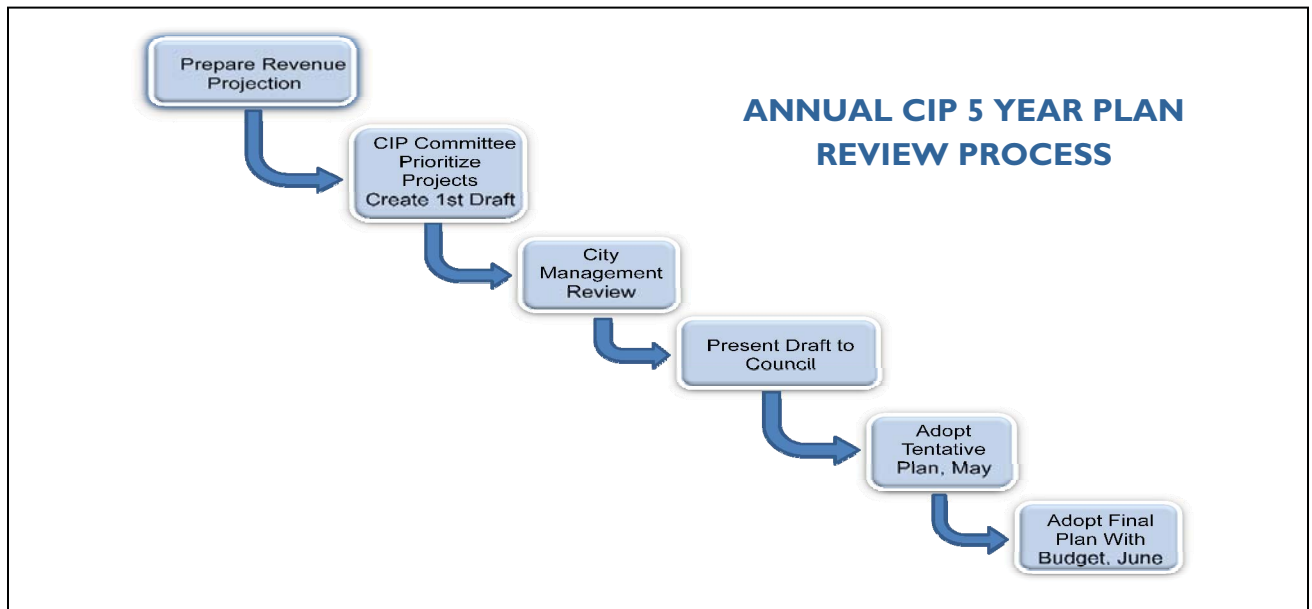
CIP REVIEW

The CIP Review Committee meets regularly as part of an annual process for developing and implementing a capital improvement plan. This Committee consists of the CIP Administrator, Deputy City Manager, Budget Manager, Public Works Director, Engineering Director, and IT Manager. The committee is responsible for reviewing and prioritizing capital project requests and creating the draft capital budget and five-year capital improvement plan. The five-year capital improvement plan is presented to the Mayor and Council annually for adoption.

The capital planning process not only provides an orderly and routine method for planning and financing of capital improvements, but the process also makes capital expenditures more responsive to community needs by informing and involving the public. By prioritizing projects

according to criteria that are grounded in the City's mission and plans, the CIP process also creates a more understandable and defensible investment in the decision making process, improves linkages between capital investments, and the City's long-term vision and goals, and builds citizen confidence by making more efficient use of City resources. Existing projects are reviewed annually to monitor their progress.

Determining how and when to schedule projects is a complicated process. It must take into account all of the variables that affect the City's ability to generate the funds to pay for these projects without jeopardizing its ability to provide routine, ongoing services and one-time or emergency services when needed.



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Schedule 9 - FY11-12 CIP Projects

Facility Projects			
	FA1201	<u>Public Works, Wash Rack Fuel Site & Storage Facility</u>	
123-3430-500-7230		Public Works impact Fees	\$1,250,000
Street Projects			
	ST1201	<u>Storm Drain, La Jolla to Litchfield Rd.</u>	
151-3430-500-7340		CDBG Grant	\$200,000
	ST0603	<u>SR303 ROW</u>	
001-3430-500-7125		General Fund	\$2,000,000
	ST0508	<u>Traffic Signals 2 per year</u>	
126-3430-500-7345		Arterial Streets Development Impact Fees	\$159,750
001-3430-500-7345		General Fund	\$48,585
		<u>Traffic Signal System Fiber</u>	
	ST1202	<u>Pebblecreek, Van Buren to Indian School</u>	
313-3430-500-7345		MAG	\$700,000
	ST1203	<u>Bullard, I-10 to Estrella Pkwy.</u>	
126-3430-500-7345		Arterial Streets Development Impact Fees	\$100,000
313-3430-500-7345		MAG	\$206,000
	ST1204	<u>Traffic Control System Conduit I-10 303 Interchange</u>	
126-3430-500-7345		Arterial Streets Development Impact Fees	\$249,089
001-3430-500-7345		General Fund	\$25,365
Stadium Infrastructure			
445-3430-500-7330	SD1201	Stadium Infrastructure	\$5,700,000
Parks Projects			
	PK1201	<u>Loma Linda Park Design</u>	
001-3430-500-2115		General Fund	\$89,210
199-3430-500-2115		Outside Contribution	\$30,000
Water Projects			
	WA0510	<u>CAP M-I Chargers (10,742 AC/FT)</u>	
417-5110-500-7540		Water Resources Impact Fees	\$220,000
	WA0508	<u>Water Collection Lines</u>	
416-3430-500-7540		Water Development Fees	\$601,657
Reclaimed water Projects			
	WR1201	<u>I-10/303 Landscape Sleeves, Reclaim Water</u>	
427-3430-500-7332		Reclaim Water Development Fees	\$145,701
	WR1202	<u>Reclaim System Expansion</u>	
427-3430-500-7340		Reclaim Water Development Fees	\$66,307
TOTAL CIP PROJECTS			\$11,791,664

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The CIP brings together projects and needs identified through several capital planning processes. Master plans, citizen's requests, safety needs, planned rehabilitation cycles and repair and maintenance schedules are projects that are proposed for funding.

The City of Goodyear has implemented several different types of plans to meet the needs of the Community at large. These plans are a vital part in planning for future generations. The following are plans that the City has incorporated to meet those needs.

Goodyear General Plan

The Goodyear General Plan is mandated by Arizona Revised Statutes to be updated at least every ten years. However, continued growth and development pressures may cause the City to revisit the plan more frequently to re-examine policies and implementation procedures. In the interim, major and minor general plan amendments are permitted to maintain viability of the General Plan document as the City's long-range planning tool.

Phoenix-Goodyear Airport Master Plan

The Phoenix-Goodyear Airport Master Plan was undertaken to evaluate the airport's capabilities and role, to forecast future aviation demand, and to plan for the timely development of new expanded facilities that may be required to meet that demand. The ultimate goal of the plan is to provide systematic guidelines for the airport's overall maintenance, development, and operation that will satisfy aviation demands and be wholly compatible with the environment.

Parks, Trails and Open Spaces Master Plan

The purpose of the City's Parks, Trails, and Open Spaces Master Plan is to guide the development and preservation of all the parks, trails, and open spaces through the community. The Plan provides the framework within each new development, rather than merely considering them as afterthoughts of the development process. The citizens of Goodyear and surrounding communities will benefit through the use of the athletic facilities, open spaces, and recreational opportunities that have been envisioned and incorporated into the elements of this type of plan.

Employment Corridor Development Plan

The Employment Corridor Development Plan will provide a community benefit to Goodyear by:

- Creating a collaborative vision for the City's primary employment center.
- Spurring industrial and commercial interest for continued growth.
- Long-term compatible uses around the Phoenix-Goodyear Airport.
- An integrated, self-supporting, mixed-use employment center.
- Establishing partnerships between public and private sector.
- Placing the airport at the center of the development and working outward with the development will ensure that noise, air space protection, safety zones, zoning, land use decisions, and other issues impacting the area are properly addressed.

Even though the City has several employment-designated areas within the City limits, importance is placed on land-use compatibility and desired success. The focus of the employment corridor is within the land area of approximately 4,000 acres.

Facilities Master Plan Study

The public will benefit from the systematic planning of public buildings in order to ensure that service providers have adequate facilities in which to operate, as well as to provide for the cultural and recreational needs of the residents. The goal of the facilities plan is to ensure that the short-term and long-term needs of the City are met through responsible planning and prioritization of facility projects. The City has several facilities in the master plan, design, or construction phases of project development. The projects that have been identified in the Capital Improvement Plan (CIP) include: Police/Fire Training Facility, Police/Fire Administration Facility, Public Works Corporate Yard; City Center and Justice Center. Other projects have been discussed including a library and a performing arts center.

Intelligent Transportation Systems Strategic Plan

The study and strategic plan will provide a framework for future ITS projects and will provide a plan for integrating current and future traffic signals into the planned computerized traffic management system.

The system, as developed through the plan, will facilitate real-time monitoring and adjustment to traffic signal timing, as well as for monitoring of traffic during special events and other unusual traffic conditions. This ability

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will benefit the community through the mitigation of traffic congestion, through shorter delays, and through faster response times to collisions and other negative traffic events.

Reuse/Recharge Master Plan

Planning for the longevity of the community has included ensuring that the environment is preserved and resources are maintained. This is evident by the past wastewater planning for both sewer collection and treatment. Further planning has included ensuring that water resources will be available for the future. The Reuse/Recharge Master Plan for the City attempts to complete the water resource cycle by providing a plan to renew wastewater resources in a manner that augments water resources. The focus of the plan is to plan and identify beneficial uses of treated effluent supply that will assist in augmenting and conserving the water supply. The results of this plan will identify the general direction and associated infrastructure that may be required as the community develops to its potential. It serves as a guidance document to ensure that the gradual growth of the community does not restrict the potential of the future to the extent that it can be foreseen today.

Integrated Water Master Plan

The City of Goodyear has recently embarked upon completion of a comprehensive Integrated Water Master Plan (IWMP) that aligns with the City's planned development. The plan integrates water, wastewater, and reclaimed infrastructure into a comprehensive plan that will serve as a blueprint for future development. During the development of this updated master plan several developments and other city projects have required additional studies for evaluation and incorporation into the final documents.

A comprehensive IWMP will allow ongoing and upcoming projects to be implemented throughout the City in a consistent and efficient manner. The plan and tools associated with the work product allows both planning staff and operations staff to adequately plan for the

expansion of the infrastructure necessary to support the growth of Goodyear.

The purpose of this plan is to develop comprehensive water, wastewater, and reuse master plans with a coordinated recommendation for the infrastructure improvements necessary to support current and projected growth within the City of Goodyear. The project work addresses a full range of water utility planning issues, including growth, resources, demands, hydraulic modeling and infrastructure and will provide a detailed year by year CIP for water, wastewater and reclaimed infrastructure accommodating existing developer plans, and regulatory requirements over the next five years.

Current water use patterns and unit rates were developed using records and dates provided by the City. Future water demands, wastewater flow rates and reclaimed water demands were developed based on build out land uses. The plan will build and calibrate water, wastewater, and reclaimed water system hydraulic models to provide the analytical tools for the systems analysis and infrastructure sizing. It will develop a detailed, phased CIP that will guide the City through the required infrastructure improvements.

Brine Management Study - Deep Well Injection

The City of Goodyear has requested a feasibility study for the siting and installation of a pilot/test well to assess the viability of deep well injection for disposal of 500 gallons per minute (gpm) of brine from the Bullard Water Campus Reverse Osmosis (RO) Facility. The City is looking to define the permitting requirements for implementation of the full-scale program, should the test well prove that deep injection of brine is environmentally, financially, and technically feasible.

The purpose of this study is to provide the City of Goodyear with a schedule of activities, estimate of costs, and a schedule to complete the brine injection feasibility study.

OPERATING BUDGET IMPACTS OF THE CIP

Although the Capital Improvement Program is prepared separate from the operating budget, the two have a direct relationship. Budget appropriations lapse at the end of the fiscal year, however, capital appropriations are re-budgeted (carryover funding) until the project is

finished and capitalized. As capital improvements are completed, operating cost considerations for all new CIP projects must be absorbed in the operating budget, to provide on-going services to citizens. Most new capital improvement projects have ongoing expenses for routine

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maintenance and operation of facilities and equipment including utilities, staffing, repair and maintenance and fuel for heavy equipment. The costs of future operations and maintenance for new CIP projects are estimated based on past expenditures and anticipated increase in materials, labor and other related costs.

Operating costs associated with capital projects would include one-time items such as operating equipment and others that are on-going such as: new positions, contract services, utility costs, custodial or landscaping maintenance, office or chemical supplies.

There are a number of projects in the CIP that will require substantial operating funds. The following CIP projects could have a significant impact on the operating budget.

- New well installations
- Expansion of a wastewater treatment plant
- Street/Sanitation Equipment
- New facilities – police, fire, city buildings

CIP projects may or may not include operation and maintenance costs depending on the type and timeline of projects being funded. Operation and maintenance costs may not be required until the second or third year after completion. Below are several expense categories that need to be considered when approving a CIP project.

- Staffing – the estimated salary and benefits
- Supplies/Contracts – professional services; supplies and postage
- Utilities – based on facility size, hours of operation and types of systems used, number of staff and customers frequenting the facility
- Building Maintenance – personnel and equipment costs including electrical, plumbing, carpentry, painting, service vehicles, supplies and custodial services
- Equipment Maintenance – specialized equipment, maintenance and repairs
- Insurance: Fire and Liability – personnel and property
- Electrical – maintain security and electronic systems
- Information Technology – cost of new or replacement equipment
- Vehicles – purchase cost, annual replacement, repairs and maintenance, and fuel
- Landscape – maintenance, water rate, right-of-way costs

- Water – water usage based on prior size and costs
- Refuse – costs to provide trash services based on use

When CIP projects are being considered for approval, a request is submitted on a CIP request form with detailed information about a project. All information included in this form is important in assisting the Committee to determine the priority. The following information should be included on each project submitted for funding.

- Project start date
- Project completion date
- Location of the project
- Project manager/owner
- Brief description
- Timelines
- Categories that need funding i.e. land, design, construction, art or furniture, fixtures, and equipment
- Revenue sources i.e. IGA's, grants, contribution, bonds etc.
- Projected accomplishments or benefits in line with Master Plans or City goals

Departments shall submit a formal supplemental request to receive funding for the project. Once the CIP request form has been approved by the CIP Committee, it is forwarded to the Budget Division to determine appropriate project numbers, account codes and verify funding sources.

These operating costs are carefully considered in deciding which projects move forward in the CIP. This process ensures the city's operating budget is able to absorb the additional costs. City Council should carefully stagger capital projects so the operating impacts are manageable.

CIP projects involving land acquisitions or water rights for future needs increase costs in the operating budget. Maintenance costs such as fencing, security and weed control can increase operating costs without receiving any benefits or revenue from the projects at the time of purchase. Many improvements make a positive contribution to the fiscal well being of the city and therefore help promote the economic development and growth that generates additional operating revenues. These new revenue sources can potentially provide the funding needed to maintain, improve and expand the city's infrastructure.

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FIVE-YEAR CAPITAL IMPROVEMENT PLAN

PROJECT SUMMARY

FY2012-2016

	Prior Year Carryover FY11	5 YEAR PLAN					Five-Year Total
		FY12	FY13	FY14	FY15	FY16	
Art Projects							
AT0701 Public Art	161,770	-	-	74,148	83,000	115,000	272,148
Facility Projects							
CP0402 Police Comm. Center (911)	3,815,480	-	-	-	-	-	-
FA1102 Public Works Corporate Phase #1	1,751,731	-	-	-	-	-	-
FA1103 City Hall IT room and A/C equipment	355,000	-	-	-	-	-	-
Public Works Corporate Yard Phase #2	-	1,250,000	-	-	-	-	1,250,000
Park Projects							
PK1101 Park restoration Project (CDBG Grant)	247,029	-	-	-	-	-	-
Drainage project Historic Goodyear (CDBG)	-	200,000	-	-	-	-	200,000
Loma Linda Park Design	-	119,210	-	-	-	-	119,210
Street Projects							
Pebblecreek, Van Buren to Indian S.	-	700,000	-	-	-	-	700,000
Bullard, I10 to Estrella Pkwy.	-	306,000	-	-	-	-	306,000
Van Buren Estrella to Cotton, Fiber	-	-	-	-	50,000	1,049,000	1,099,000
McDowell Litchfield to Sarival, Fiber	-	-	-	-	50,000	843,000	893,000
Traffic control system Conduit	-	274,454	194,862	-	-	-	469,316
ST1101 New Traffic signal system including ITS (MAG)	989,761	-	-	-	-	-	-
ST1001 Indian School, Sarival to Cotton Ln.	117,849	-	-	-	-	-	-
Indian, Litchfield to 303 Fiber	-	-	-	-	50,000	1,000,000	1,050,000
I-10/303 Landscape	-	-	109,800	409,296	-	-	519,096
I-10/303 Landscape Sleeves	-	145,701	-	-	-	-	145,701
Street Improvements							
ST0309 Park and Ride	740,008	-	-	-	-	-	-
SD1201 Stadium Infrastructure	-	5,700,000	-	-	-	-	5,700,000
ST0501 Yuma road improvements, bridge design	776,994	-	-	-	-	-	-
AC sidewalk, Centerra Desert Edge HS	-	-	-	-	-	30,000	30,000
Median Landscaping (various locations)	-	-	-	-	-	220,000	220,000
New Yuma, Estrella to Bullard, street improvements, 4 lanes	-	-	-	-	1,867,336	47,369	1,914,705
New Van Buren, I61st to Sarival, street improvements	-	-	-	-	480,000	-	480,000
New Sarival, Van Buren to McDowell, street improvements	-	-	-	1,234,908	501,383	-	1,736,291
Van Buren, Estrella to Sarival, street improvements	-	-	-	-	-	2,257,500	2,257,500

Capital Improvement Program

	Prior Year Carryover FY11	5 YEAR PLAN					Five-Year Total
		FY12	FY13	FY14	FY15	FY16	
ST0508 Traffic Signals (2 per year)	5,470	208,335		250,000	250,000	250,000	958,335
ST0803 Traffic Signal Cotton and Camelback	177,849	-	-	-	-	-	-
ST0602 MC85, Estrella Pkwy to Cotton Lane	165,000	-	-	1,402,058	-	-	1,402,058
ST0805 Roadway to Sonoran Valley Pebblecreek, Van Buren to Indian School	175,605	-	-	-	-	-	-
	-	-	-	700,000	-	-	700,000
Message Boards, Estrella at Mc85 and McDowell	-	-	-	700,000	800,000	-	1,500,000
ST0603 SR303 ROW	-	2,000,000	2,000,000	-	-	-	4,000,000
Technology Projects							
Business Solutions replacement (Financial system)	-	-	1,046,973	153,027	-	-	1,200,000
TC0701 ITS up-upgrades	452,608	-	-	-	-	-	-
TC0702 ITS data communications equipment	74,868	-	-	-	-	-	-
TC0703 CIP software	7,630	-	-	-	-	-	-
TC0401 Police Radio, RWC	7,335,505	-	-	-	-	-	-
TC1101 IT Infrastructure/phone system	1,500,000	-	-	-	-	-	-
NON-UTILITY TOTALS	18,850,157	10,903,700	3,351,635	4,923,437	4,131,719	5,811,869	29,122,360
Water Projects							
Water Development	-	-	488,988	-	-	-	488,988
WA0508 Water Collection Lines	-	601,657	-	-	600,000	2,316,319	3,517,976
WA0510 CAP M-I Charges (3,531 AC/FT)	109,435	220,000	250,000	300,000	300,000	-	1,070,000
WA0522 Adaman Water Interconnect	3,266,281	-	-	664,234	757,820	-	1,422,054
WA0527 Ground water replenishment	807,986	-	-	-	-	-	-
WA1101 Litchfield Rd. and Mc85 Waterline under RR	240,404	-	-	-	-	-	-
WA0701 Gila River Agreement	-	-	-	-	-	-	-
Water Reclamation Projects							
WW1002 Reclaimed system expansion	1,000,000	-	-	-	-	-	-
WR1001 Reclaimed system expansion	1,377,370	66,307	231,550	277,149	396,744	562,113	1,533,863
Wastewater Projects							
WW0307 Corgett, Regulatory Compliance Improvements	352,858	-	-	-	-	-	-
WW1101 Corgett Capacity Expansion	320,657	-	-	-	-	-	-
WW0401 SCADA system	701,286	-	-	-	-	-	-
WW0402 Sat site #1 decommissioning	191,577	-	-	-	-	-	-
WW0403 GWRP Capacity Expansion	2,102,618	-	-	724,412	1,519,243	2,600,656	4,844,311
WW0511 Lift Station Upgrade	106,258	-	-	-	-	-	-
WW1001 RVWRF Reg. Comp. Improvements	250,001	-	-	-	-	-	-
UTILITY TOTALS	10,826,731	887,964	970,538	1,965,795	3,573,807	5,479,088	12,877,192
COMBINED TOTALS	29,676,888	11,791,664	4,322,173	6,889,232	7,705,526	11,290,957	41,999,552

FIVE YEAR CAPITAL IMPROVEMENT PLAN

PROJECT SUMMARY FOR FY2012 - FY2016

Projects	Carryover FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	Five-Year Total
Art Projects							
AT0701 Public Art	161,770	▶	▶	74,148	83,000	115,000	272,148
Facility Projects							
CP0402 Police Comm. Center (911)	3,815,480						
FA1102 Public Works Corporate Phase #1	1,751,731						
FA 1103 City Hall IT room expansion	355,000						
NEW Public Works Corporate Yard Phase #2		1,250,000					1,250,000
Wash rack, fuel site and storage facility							
Park Projects							
Park restoration Project (CDBG Grant)	247,029						
Drainage project Historic Goodyear (CDBG)		200,000					
Loma Linda Park Design		119,210					
Additional funding \$87,672 from FY11 savings							
Street Projects							
<u>Traffic Signal system including ITS</u>							
Pebblecreek, Van Buren to Indian S.		700,000					700,000
Bullard, I10 to Estrella Pkw.		306,000					306,000
Van Buren Estrella to Cotton, Fiber					50,000	1,049,000	1,099,000
McDowell Litchfield to Sarival, Fiber					50,000	843,000	893,000
Traffic control system Conduit		274,454	194,862				469,316
New Traffic signal system including ITS (MAG)	989,761						
Indian, Litchfield to 303 Fiber					50,000	1,000,000	1,050,000
Indian , Sarival to Cotton	117,849						
Street Projects							
<u>I-10/303</u>							
I-10/303 Landscape			109,800	409,296			519,096
I-10/303 Landscape Sleeves		145,701					145,701

FIVE YEAR CAPITAL IMPROVEMENT PLAN

PROJECT SUMMARY FOR FY2012 - FY2016

Projects	Carryover FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	Five-Year Total
<u>Street Improvements</u>							
Stadium Infrastructure		5,700,000					
ST0309 Park and Ride	740,008						
AC sidewalk, Centerra Desert Edge HS						30,000	30,000
Median Landscaping (various locations)						220,000	220,000
New Yuma, Estrella to Bullard, street improvements, 4	776,994				1,867,336	47,369	1,914,705
New Van Buren, 161st to Sarival, street improvements					\$480,000		480,000
New Sarival, Van Buren to McDowell, street improvements				1,234,908	501,383		1,736,291
Van Buren, Estrella to Sarival, street improvements						2,257,500	2,257,500
ST0508 Traffic Signals (2 per year)	5,470	208,335		250,000	250,000	250,000	713,805
Traffic Signal, Cotton and Camelback	177,849						
ST0602 MC85, Estrella Pkway to Cotton Lane	165,000			1,402,058			1,567,058
ST0805 Roadway to Sonoran Valley	175,605						
Pebblecreek, Van Buren to Indian School				700,000			700,000
Message Boards, Estrella at Mc85 and McDowell				700,000	800,000		1,500,000
ST0603 SR303 ROW		2,000,000	2,000,000				4,000,000
<u>Technology Projects</u>							
Business Solutions replacement (Financial system)			1,046,973	153,027			1,200,000
TC0401 Police Radio, RWC	7,335,505						
TC0701 ITS Up-Grades	452,608						
TC0702 ITS Data Communication	74,868						
TC0703 CIP Software Up-dates	7,630						
NEW IT Infrastructure/phone system	1,500,000						
							1,200,000
NON-UTILITY TOTALS	18,850,157	10,903,700	3,351,635	4,923,437	4,131,719	5,811,869	47,972,517

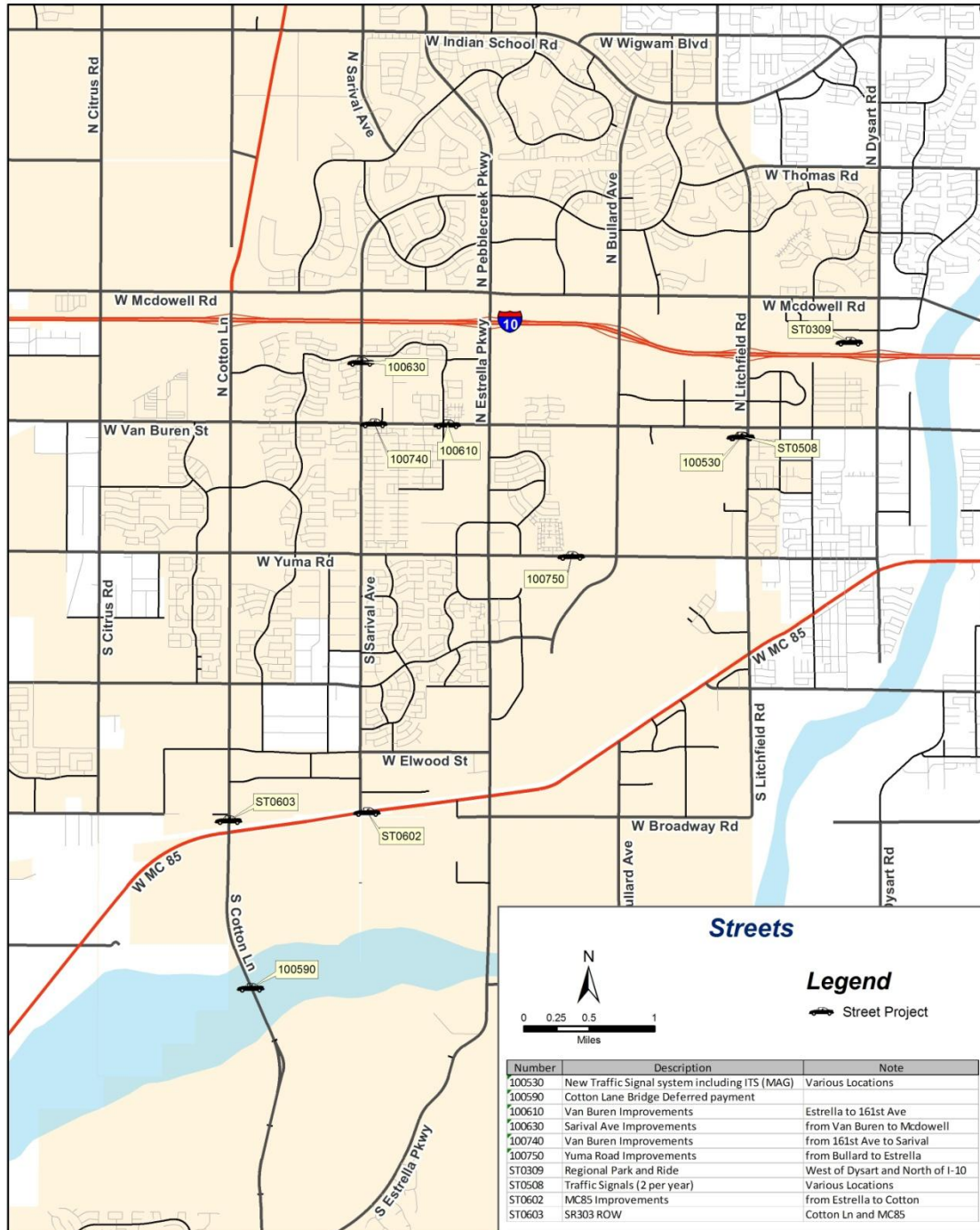
FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY FOR FY2012 - FY2016

Projects	Carryover FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	Five-Year Total
UTILITIES							
Water Projects							
Water Development			488,988				488,988
WA0508 Water Collection Lines		601,657			600,000	2,316,319	3,517,976
WA0510 CAP M-I Charges (3,531 AC/FT)	109,435	220,000	250,000	300,000	300,000		1,070,000
WA0522 Adaman Water Interconnect	3,266,281			664,234	757,820		1,422,054
WA0527 Ground Water Replenishment	807,986						
WA1101 Water line Litchfield and Mc85	240,404						
New RVWRF, Regulatory Compliance Improvements							
							6,499,018
Water Reclamation Projects							
WR 1001 Reclaimed system expansion	1,377,370						
WW1002 Reclaimed system expansion	1,000,000	66,307	231,550	277,149	396,744	562,113	1,533,863
Wastewater Projects							
WW0307 Corgett, Regulatory Compliance Im	352,858						
WW1101 Corgett, Capacity Expansion	320,657						
WW0401 SCADA System	701,286						
WW0403 GRAF Capacity Expansion	2,102,618			724,412	1,519,243	2,600,656	4,844,311
WW0402 Sat Site decommissioning	191,577						
NEW Recharge development							
WW0511 Lift Station Upgrade	106,258						
WW1001 RVWRF Reg. Comp. Improvemen	250,001						
UTILITY TOTALS	10,826,731	887,964	970,538	1,965,795	3,573,807	5,479,088	12,877,192
COMBINED TOTALS	29,676,888	11,791,664	4,322,173	6,889,232	7,705,526	11,290,957	41,999,552

Capital Improvement Program



City of Goodyear CIP Projects FY11 - FY15





City of Goodyear
2011/12-2015/16 Capital Improvement Program
Program Source And Use Report

Non-Utilities

ProjectID	SubProgram	Project Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
ST1204	Streets	303 I-10 interchange, install conduit	\$274,454	\$194,862	\$0	\$0	\$0	\$469,316
101420	Streets	AC side walk, Desert Edge High School	\$0	\$0	\$0	\$0	\$30,000	\$30,000
ST1203	Streets	Bullard, Traffic Signal system including ITS Bullard	\$306,000	\$0	\$0	\$0	\$0	\$306,000
WR1201	Streets	I-10 & 303, Landscape sleeves	\$145,701	\$0	\$0	\$0	\$0	\$145,701
101460	Streets	I-10/303 Landscape	\$0	\$109,800	\$409,296	\$0	\$0	\$519,096
101370	Streets	Indian Sch. Traffic Signal System including ITS, Indian school, Litchfield to 303	\$0	\$0	\$0	\$50,000	\$1,000,000	\$1,050,000
101470	Streets	Landscape median, various locations	\$0	\$0	\$0	\$0	\$220,000	\$220,000
ST0602	Streets	Mc 85 widening project	\$0	\$0	\$1,402,058	\$0	\$0	\$1,402,058
101360	Streets	McDowell, Traffic Signal system including ITS, McDowell, Litchfield to Sarival av.	\$0	\$0	\$0	\$50,000	\$843,000	\$893,000
101500	Streets	Message boards	\$0	\$0	\$700,000	\$800,000	\$0	\$1,500,000
ST1202	Streets	Pebblecreek, Traffic Signal system including ITS, Pebblecreek, Van Buren to Indian S.	\$700,000	\$0	\$700,000	\$0	\$0	\$1,400,000
100630	Streets	Sarival, Van Buren to McDowell Road	\$0	\$0	\$1,234,908	\$501,383	\$0	\$1,736,291
ST0603	Streets	SR303 ROW	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Program Source And Use Report

Non-Utilities

ProjectID	SubProgram	Project Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
SD1201	Streets	Stadium Infrastructure	\$5,700,000	\$0	\$0	\$0	\$0	\$5,700,000
ST1201	Streets	Storm drain project historic Goodyear	\$200,000	\$0	\$0	\$0	\$0	\$200,000
ST0508	Streets	Traffic Signals (2 per year)	\$208,335	\$0	\$250,000	\$250,000	\$250,000	\$958,335
100610	Streets	Van Buren 161st Av. to Sarvial	\$0	\$0	\$0	\$480,000	\$0	\$480,000
100740	Streets	Van Buren Estrella Parkway to Sarival	\$0	\$0	\$0	\$0	\$2,257,500	\$2,257,500
101350	Streets	Van Buren, Traffic Signal system including ITS, Van Buren, Estrella to Cotton Lane	\$0	\$0	\$0	\$50,000	\$1,049,000	\$1,099,000
101480	Streets	Yuma road improvements	\$0	\$0	\$0	\$1,867,336	\$47,369	\$1,914,705
Total Use Of Funds			\$9,534,490	\$2,304,662	\$4,696,262	\$4,048,719	\$5,696,869	\$26,281,002

Sources

CDBG Grant	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Development Fees - Reclaimed Water	\$145,701	\$0	\$0	\$0	\$0	\$145,701
Development Fees - Transportation	\$508,839	\$140,635	\$814,787	\$565,719	\$754,769	\$2,784,749
General Fund	\$2,073,950	\$2,164,027	\$2,481,475	\$2,783,000	\$2,905,100	\$12,407,552
Stadium Infrastructure	\$5,700,000	\$0	\$0	\$0	\$0	\$5,700,000
Streets Grants,MAG	\$906,000	\$0	\$1,400,000	\$700,000	\$2,037,000	\$5,043,000
Total Source Of Fund	\$9,534,490	\$2,304,662	\$4,696,262	\$4,048,719	\$5,696,869	\$26,281,002



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Van Buren 161st Av. to Sarvial

CIP #: 100610

Total Cost of the project: \$480,000

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$480,000	\$0	\$480,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$480,000	\$0	\$480,000

Sources of Funding

General Fund	\$0	\$0	\$0	\$0	\$475,000	\$0	\$475,000
Development Fees - Transportation	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Total	\$0	\$0	\$0	\$0	\$480,000	\$0	\$480,000

Project Description: Widen to four lanes west and east, curb gutter bike lane and sidewalks.

Project Justification: This will provide improved safety and traffic flow

Project Location: Van Buren from 161st av. to Portland



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Sarival, Van Buren to McDowell Road

CIP #: 100630

Total Cost of the project: \$1,736,291

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$0	\$1,234,908	\$501,383	\$0	\$1,736,291
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$1,234,908	\$501,383	\$0	\$1,736,291

Sources of Funding

General Fund	\$0	\$0	\$0	\$1,234,908	\$501,383	\$0	\$1,736,291
Total	\$0	\$0	\$0	\$1,234,908	\$501,383	\$0	\$1,736,291

Project Description: Widen to 4 lanes north and south curb gutter landscape bike lane and sidewalk

Project Justification: Improve traffic flow both north and south bound.

Project Location: Sarival, Van Buren to McDowell



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Van Buren Estrella Parkway to Sarival

CIP #: 100740

Total Cost of the project: \$2,257,500

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$0	\$2,257,500	\$2,257,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Total:	\$0	\$0	\$0	\$0	\$0	\$2,258,500	\$2,258,500

Sources of Funding

General Fund	\$0	\$0	\$0	\$0	\$0	\$2,257,500	\$2,257,500
Streets Grants,MAG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Fees - Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$2,257,500	\$2,257,500

Project Description: Widen southside of Van Buren, Curb, gutter and sidewalks.

Project Justification: Improve traffic flows going east bound on Van Buren

Project Location: Van Buren, Estrella to 158th Av.



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report

Van Buren, Traffic Signal system including ITS, Van Buren, Estrella to Cotton Lane

CIP #: 101350 **Total Cost of the project:** \$1,099,000 **Program Name:** Non-Utilities
Account Number: **Subprogram:** Streets
Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$50,000	\$1,049,000	\$1,099,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$750	\$750
Total:	\$0	\$0	\$0	\$0	\$50,000	\$1,049,750	\$1,099,750

Sources of Funding

General Fund	\$0	\$0	\$0	\$0	\$0	\$182,500	\$182,500
Streets Grants,MAG	\$0	\$0	\$0	\$0	\$0	\$749,000	\$749,000
Development Fees - Transportation	\$0	\$0	\$0	\$0	\$50,000	\$117,500	\$167,500
Total	\$0	\$0	\$0	\$0	\$50,000	\$1,049,000	\$1,099,000

Project Description: Installation of fiber and related conduit.

Project Justification: This will allow the City of Goodyear to control traffic signals from a remote location in case of emergency. This will also allow the signals to be coordinated with other signals (timed)

Project Location: Van Buren, Estrella to Cotton Lane



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report

McDowell, Traffic Signal system including ITS, McDowell, Litchfield to Sarival av.

CIP #: 101360 **Total Cost of the project:** \$893,000 **Program Name:** Non-Utilities
Account Number: **Subprogram:** Streets
Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$50,000	\$843,000	\$893,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$750	\$750
Total:	\$0	\$0	\$0	\$0	\$50,000	\$843,750	\$893,750

Sources of Funding

Streets Grants,MAG	\$0	\$0	\$0	\$0	\$0	\$588,000	\$588,000
Development Fees - Transportation	\$0	\$0	\$0	\$0	\$50,000	\$255,000	\$305,000
Total	\$0	\$0	\$0	\$0	\$50,000	\$843,000	\$893,000

Project Description: Installation of fiber and related conduit.

Project Justification: This will allow the City of Goodyear to control traffic signals from a remote location in case of an emergency. Also to be coordinated with other traffic signals (timed).

Project Location: McDowell, Litchfield to the 303.



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report

Indian Sch.Traffic Signal System including ITS, Indian school, Litchfield to 303

CIP #: 101370 **Total Cost of the project:** \$1,050,000 **Program Name:** Non-Utilities
Account Number: **Subprogram:** Streets
Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$50,000	\$1,000,000	\$1,050,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$950	\$950
Total:	\$0	\$0	\$0	\$0	\$50,000	\$1,000,950	\$1,050,950

Sources of Funding

Streets Grants,MAG	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
Development Fees - Transportation	\$0	\$0	\$0	\$0	\$50,000	\$300,000	\$350,000
Total	\$0	\$0	\$0	\$0	\$50,000	\$1,000,000	\$1,050,000

Project Description: Installation of fiber and related conduit.

Project Justification: This will allow the City of Goodyear to coordinate traffic signals from a remote location in case of emergency. This will also allow coordination with other signals (timed)

Project Location: Indian School, Litchfield to the 303.



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
AC side walk, Desert Edge High School

CIP #: 101420

Total Cost of the project: \$30,000

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000

Sources of Funding

General Fund	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Total	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000

Project Description: Design and Construction of a side walk.

Project Justification: This currently is a safety issue.

Project Location: Yuma road at Desert Edge High school.



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
I-10/303 Landscape

CIP #: 101460

Account Number:

**Total Cost of
the project:**

\$519,096

Program Name: Non-Utilities

Subprogram: Streets

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$109,800	\$409,296	\$0	\$0	\$519,096
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$109,800	\$409,296	\$0	\$0	\$519,096

Sources of Funding

General Fund	\$0	\$0	\$0	\$409,296	\$0	\$0	\$409,296
Development Fees - Transportation	\$0	\$0	\$109,800	\$0	\$0	\$0	\$109,800
Total	\$0	\$0	\$109,800	\$409,296	\$0	\$0	\$519,096

Project Description: landscaping for the City of Goodyear Right of Way as it relates to the I-10/303 stack project. This is a joint project ADOT will take the lead.

Project Justification:

Project Location: I-10 and the 303



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Landscape median, various locations

CIP #: 101470

Total Cost of the project: \$220,000

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$0	\$220,000	\$220,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$220,000	\$220,000

Sources of Funding

General Fund	\$0	\$0	\$0	\$0	\$0	\$137,731	\$137,731
Development Fees - Transportation	\$0	\$0	\$0	\$0	\$0	\$82,269	\$82,269
Total	\$0	\$0	\$0	\$0	\$0	\$220,000	\$220,000

Project Description: Provide plant material and decomposed grant to location not currently landscaped.

Project Justification:

Project Location: Various



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Yuma road improvements

CIP #: 101480

Total Cost of the project: \$1,914,705

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$1,867,336	\$47,369	\$1,914,705
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Total:	\$0	\$0	\$0	\$0	\$1,867,336	\$48,369	\$1,915,705

Sources of Funding

General Fund	\$0	\$0	\$0	\$0	\$1,556,617	\$47,369	\$1,603,986
Development Fees - Transportation	\$0	\$0	\$0	\$0	\$310,719	\$0	\$310,719
Total	\$0	\$0	\$0	\$0	\$1,867,336	\$47,369	\$1,914,705

Project Description: Widen yuma to 4 lanes, to include curb, gutter, sidewalk and bike lane. relocate all utilities and traffic signal.

Project Justification: This will provide better traffic flow in each direction and safer driving conditions.

Project Location: Yuma road from Estrella Pkwy to Bullard



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Message boards

CIP #: 101500

**Total Cost of
the project:**

\$1,500,000

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$0	\$700,000	\$800,000	\$0	\$1,500,000
Operating Cost:	\$0	\$0	\$0	\$360	\$360	\$0	\$720
Maintenance Cost:	\$0	\$0	\$0	\$750	\$750	\$0	\$1,500
Total:	\$0	\$0	\$0	\$701,110	\$801,110	\$0	\$1,502,220

Sources of Funding

Streets Grants,MAG	\$0	\$0	\$0	\$700,000	\$700,000	\$0	\$1,400,000
Development Fees - Transportation	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$0	\$0	\$700,000	\$800,000	\$0	\$1,500,000

Project Description: This will provide better traffic flow.

Project Justification:

Project Location: Estrella Pkwy at Mc85 and McDowell



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Business Solutions replacement

CIP #: 101510

Total Cost of the project: \$1,200,000

Program Name: Non-Utilities

Account Number:

Subprogram: Technology

Department: Information Technology (IT)

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$1,046,973	\$153,027	\$0	\$0	\$1,200,000
Operating Cost:	\$0	\$0	\$2,700	\$0	\$0	\$0	\$2,700
Maintenance Cost:	\$0	\$0	\$3,950	\$0	\$0	\$0	\$3,950
Total:	\$0	\$0	\$1,053,623	\$153,027	\$0	\$0	\$1,206,650

Sources of Funding

General Fund	\$0	\$0	\$235,973	\$44,377	\$0	\$0	\$280,350
Development Fees - General Government	\$0	\$0	\$811,000	\$108,650	\$0	\$0	\$919,650
Total	\$0	\$0	\$1,046,973	\$153,027	\$0	\$0	\$1,200,000

Project Description: Up-grade the current Enterprise Business Solution, Replace the City Financial system and expand to include electronic time sheets, HR Information System.

Project Justification: The current system was purchased in 1993 and no longer meets our business needs.

Project Location: City Wide



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Public Art Project

CIP #: AT0701

Total Cost of the project: \$888,148

Program Name: Non-Utilities

Account Number:

Subprogram: Art

Department: Parks and Rec

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$615,000	\$0	\$0	\$74,148	\$84,000	\$115,000	\$273,148
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$615,000	\$0	\$0	\$74,148	\$84,000	\$115,000	\$273,148

Sources of Funding

General Fund	\$0	\$0	\$0	\$74,148	\$83,000	\$115,000	\$272,148
Total	\$0	\$0	\$0	\$74,148	\$83,000	\$115,000	\$272,148

Project Description: To provide public art city wide, to incorporate into CIP projects.

Project Justification: To provide public art city wide

Project Location: Various locations, to be determined



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Public Works Corporate Yard, phase II

CIP #: FA1201

Total Cost of the project: \$1,250,000

Program Name: Non-Utilities

Account Number:

Subprogram: Facilities

Department: Public Works

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Operating Cost:	\$0	\$59,000	\$0	\$0	\$0	\$0	\$59,000
Maintenance Cost:	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000
Total:	\$0	\$1,321,000	\$0	\$0	\$0	\$0	\$1,321,000

Sources of Funding

Development Fees - Public Works	\$6,774,197	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Total	\$6,774,197	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000

Project Description: This is phase 2 of a multi phased project. Phase 1 to include, fence and pave approximately 5 acres, Phase 2 will include wash racks and fuel site and storage facility

Project Justification: This would allow for maximum economy of scale in bulk fuel purchase. Consolidation of the fleet will provide efficacy in production and drive miles. The storage Facility will take care of all of our offsite storage needs this will result in a savings of approx. \$30,000 annually

Project Location: 157 th av.



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Loma Linda Park design

CIP #: PK1201

Total Cost of the project: \$119,210

Program Name: Non-Utilities

Account Number:

Subprogram: Parks & Recreation

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$119,210	\$0	\$0	\$0	\$0	\$119,210
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$119,210	\$0	\$0	\$0	\$0	\$119,210

Sources of Funding

General Fund	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Parks	\$0	\$89,210	\$0	\$0	\$0	\$0	\$89,210
Total	\$0	\$119,210	\$0	\$0	\$0	\$0	\$119,210

Project Description: Park expansion, including basket ball courts, sports fields, playground equipment, splashpad and ramadas.

Project Justification: This will increase the service level of the Park.

Project Location: Loma Linda Park



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Stadium Infrastructure

CIP #: SD1201

**Total Cost of
the project:** \$5,700,000

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$5,700,000	\$0	\$0	\$0	\$0	\$5,700,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$5,700,000	\$0	\$0	\$0	\$0	\$5,700,000

Sources of Funding

Stadium Infrastructure	\$0	\$5,700,000	\$0	\$0	\$0	\$0	\$5,700,000
Total	\$0	\$5,700,000	\$0	\$0	\$0	\$0	\$5,700,000

Project Description: Complete infrastructure around the Ball Park as originally designed.

Project Justification:

Project Location: Ball Park



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Traffic Signals (2 per year)

CIP #: ST0508

Account Number:

**Total Cost of
the project:**

\$958,335

Program Name: Non-Utilities

Subprogram: Streets

Department: Public Works

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$208,335	\$0	\$250,000	\$250,000	\$250,000	\$958,335
Operating Cost:	\$0	\$340	\$0	\$340	\$340	\$340	\$1,360
Maintenance Cost:	\$0	\$1,300	\$0	\$1,300	\$1,300	\$1,300	\$5,200
Total:	\$0	\$209,975	\$0	\$251,640	\$251,640	\$251,640	\$964,895

Sources of Funding

General Fund	\$0	\$48,585	\$0	\$250,000	\$250,000	\$250,000	\$798,585
Development Fees - Transportation	\$206,302	\$159,750	\$0	\$0	\$0	\$0	\$159,750
Total	\$206,302	\$208,335	\$0	\$250,000	\$250,000	\$250,000	\$958,335

Project Description: Purchase and install traffic signal equipment.

Project Justification: This will provide traffic control and safety as needed due to growth.

Project Location: Various locations



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Mc 85 widening project

CIP #: ST0602

Total Cost of the project: \$3,372,994

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$1,970,936	\$0	\$0	\$1,402,058	\$0	\$0	\$1,402,058
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,970,936	\$0	\$0	\$1,402,058	\$0	\$0	\$1,402,058

Sources of Funding

General Fund	\$1,970,936	\$0	\$0	\$587,271	\$0	\$0	\$587,271
Development Fees - Transportation	\$0	\$0	\$0	\$814,787	\$0	\$0	\$814,787
Total	\$1,970,936	\$0	\$0	\$1,402,058	\$0	\$0	\$1,402,058

Project Description: Joint project with Maricopa County

Project Justification:

Project Location: Mc 85 from Cotton to Estrella Pkwy



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
SR303 ROW

CIP #: ST0603

Total Cost of the project: \$12,000,000

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$8,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$8,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000

Sources of Funding

General Fund	\$4,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000
Total	\$4,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000

Project Description: ROW Preservation & Acquisition

Project Justification:

Project Location: 303 Alignment



City of Goodyear CIP Projects FY11 - FY15





City of Goodyear
2011/12-2015/16 Capital Improvement Program
Program Source And Use Report

Non-Utilities

ProjectID	SubProgram	Project Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
AT0701	Art	Public Art Project	\$0	\$0	\$74,148	\$83,000	\$115,000	\$272,148
Total Use Of Funds			\$0	\$0	\$74,148	\$83,000	\$115,000	\$272,148

Sources

General Fund	\$0	\$0	\$74,148	\$83,000	\$115,000	\$272,148
Total Source Of Fund	\$0	\$0	\$74,148	\$83,000	\$115,000	\$272,148



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Public Art Project

CIP #: AT0701

Total Cost of the project: \$888,148

Program Name: Non-Utilities

Account Number:

Subprogram: Art

Department: Parks and Rec

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$615,000	\$0	\$0	\$74,148	\$84,000	\$115,000	\$273,148
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$615,000	\$0	\$0	\$74,148	\$84,000	\$115,000	\$273,148

Sources of Funding

General Fund	\$0	\$0	\$0	\$74,148	\$83,000	\$115,000	\$272,148
Total	\$0	\$0	\$0	\$74,148	\$83,000	\$115,000	\$272,148

Project Description: To provide public art city wide, to incorporate into CIP projects.

Project Justification: To provide public art city wide

Project Location: Various locations, to be determined



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Program Source And Use Report

Non-Utilities

ProjectID	SubProgram	Project Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
PK1201	Parks & Recreation	Loma Linda Park design	\$119,210	\$0	\$0	\$0	\$0	\$119,210
Total Use Of Funds			\$119,210	\$0	\$0	\$0	\$0	\$119,210
<hr/>								
Sources								
General Fund			\$30,000	\$0	\$0	\$0	\$0	\$30,000
Parks			\$89,210	\$0	\$0	\$0	\$0	\$89,210
Total Source Of Fund			\$119,210	\$0	\$0	\$0	\$0	\$119,210



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Loma Linda Park design

CIP #: PK1201

Total Cost of the project: \$119,210

Program Name: Non-Utilities

Account Number:

Subprogram: Parks & Recreation

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$119,210	\$0	\$0	\$0	\$0	\$119,210
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$119,210	\$0	\$0	\$0	\$0	\$119,210

Sources of Funding

General Fund	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Parks	\$0	\$89,210	\$0	\$0	\$0	\$0	\$89,210
Total	\$0	\$119,210	\$0	\$0	\$0	\$0	\$119,210

Project Description: Park expansion, including basket ball courts, sports fields, playground equipment, splashpad and ramadas.

Project Justification: This will increase the service level of the Park.

Project Location: Loma Linda Park



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Program Source And Use Report

Non-Utilities

ProjectID	SubProgram	Project Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
101510	Technology	Business Solutions replacement	\$0	\$1,046,973	\$153,027	\$0	\$0	\$1,200,000
Total Use Of Funds			\$0	\$1,046,973	\$153,027	\$0	\$0	\$1,200,000
<hr/>								
Sources								
Development Fees - General Government			\$0	\$811,000	\$108,650	\$0	\$0	\$919,650
General Fund			\$0	\$235,973	\$44,377	\$0	\$0	\$280,350
Total Source Of Fund			\$0	\$1,046,973	\$153,027	\$0	\$0	\$1,200,000



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Business Solutions replacement

CIP #: 101510

Account Number:

Total Cost of the project: \$1,200,000

Program Name: Non-Utilities

Subprogram: Technology

Department: Information Technology (IT)

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$1,046,973	\$153,027	\$0	\$0	\$1,200,000
Operating Cost:	\$0	\$0	\$2,700	\$0	\$0	\$0	\$2,700
Maintenance Cost:	\$0	\$0	\$3,950	\$0	\$0	\$0	\$3,950
Total:	\$0	\$0	\$1,053,623	\$153,027	\$0	\$0	\$1,206,650

Sources of Funding

General Fund	\$0	\$0	\$235,973	\$44,377	\$0	\$0	\$280,350
Development Fees - General Government	\$0	\$0	\$811,000	\$108,650	\$0	\$0	\$919,650
Total	\$0	\$0	\$1,046,973	\$153,027	\$0	\$0	\$1,200,000

Project Description: Up-grade the current Enterprise Business Solution, Replace the City Financial system and expand to include electronic time sheets, HR Information System.

Project Justification: The current system was purchased in 1993 and no longer meets our business needs.

Project Location: City Wide

Capital Improvement Program



City of Goodyear CIP Projects FY11 - FY15





City of Goodyear
 2011/12-2015/16 Capital Improvement Program
 Program Source And Use Report

Non-Utilities

ProjectID	SubProgram	Project Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
FA1201	Facilities	Public Works Corporate Yard, phase II	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Total Use Of Funds			\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
<hr/>								
Sources								
Development Fees - Public Works			\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Total Source Of Fund			\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Public Works Corporate Yard, phase II

CIP #: FA1201

Total Cost of the project: \$1,250,000

Program Name: Non-Utilities

Account Number:

Subprogram: Facilities

Department: Public Works

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Operating Cost:	\$0	\$59,000	\$0	\$0	\$0	\$0	\$59,000
Maintenance Cost:	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000
Total:	\$0	\$1,321,000	\$0	\$0	\$0	\$0	\$1,321,000

Sources of Funding

Development Fees - Public Works	\$6,774,197	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Total	\$6,774,197	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000

Project Description: This is phase 2 of a multi phased project. Phase 1 to include, fence and pave approximately 5 acres, Phase 2 will include wash racks and fuel site and storage facility

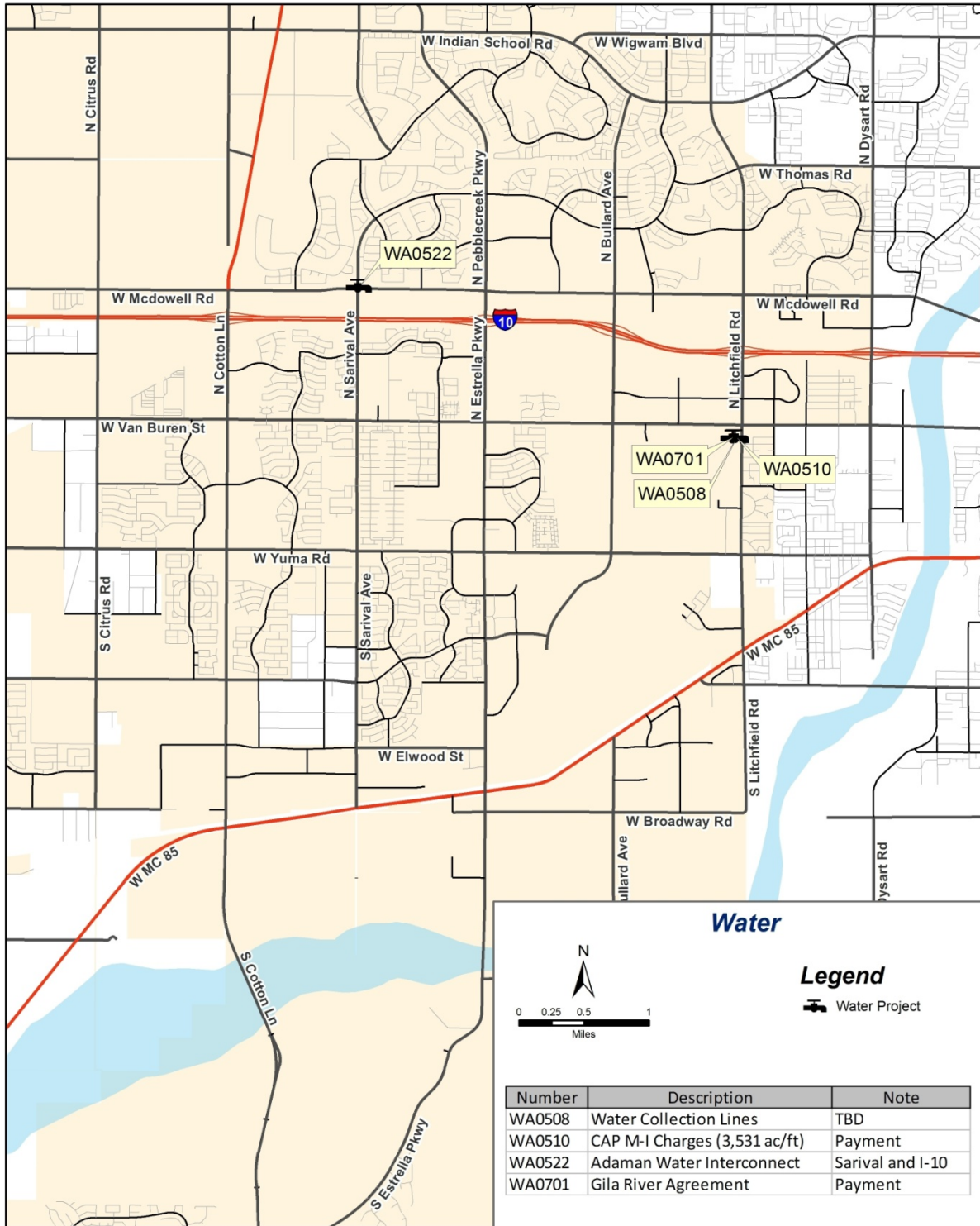
Project Justification: This would allow for maximum economy of scale in bulk fuel purchase. Consolidation of the fleet will provide efficacy in production and drive miles. The storage Facility will take care of all of our offsite storage needs this will result in a savings of approx. \$30,000 annually

Project Location: 157 th av.

Capital Improvement Program



City of Goodyear CIP Projects FY11 - FY15





City of Goodyear
2011/12-2015/16 Capital Improvement Program
Program Source And Use Report

Utilities

ProjectID	SubProgram	Project Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
WA0522	Water	Adaman Water Interconnect	\$0	\$0	\$664,234	\$757,820	\$0	\$1,422,054
WA0510	Water	CAP M-I Charges	\$220,000	\$250,000	\$300,000	\$300,000	\$0	\$1,070,000
101520	Water	Water development	\$0	\$488,988	\$0	\$0	\$0	\$488,988
WA0508	Water	Water Transmission Lines	\$601,657	\$0	\$0	\$600,000	\$2,316,319	\$3,517,976
Total Use Of Funds			\$821,657	\$738,988	\$964,234	\$1,657,820	\$2,316,319	\$6,499,018

Sources

Development Fees - Water	\$601,657	\$488,988	\$664,234	\$1,357,820	\$2,316,319	\$5,429,018
Development Fees - Water Resource	\$220,000	\$250,000	\$300,000	\$300,000	\$0	\$1,070,000
Total Source Of Fund	\$821,657	\$738,988	\$964,234	\$1,657,820	\$2,316,319	\$6,499,018



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Water Transmission Lines

CIP #: WA0508

Total Cost of the project: \$3,517,976

Program Name: Utilities

Account Number:

Subprogram: Water

Department: Public Works

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$601,657	\$0	\$0	\$600,000	\$2,316,319	\$3,517,976
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$1,000	\$0	\$0	\$1,000	\$4,700	\$6,700
Total:	\$0	\$602,657	\$0	\$0	\$601,000	\$2,321,019	\$3,524,676

Sources of Funding

Development Fees - Water	\$0	\$601,657	\$0	\$0	\$600,000	\$2,316,319	\$3,517,976
Total	\$0	\$601,657	\$0	\$0	\$600,000	\$2,316,319	\$3,517,976

Project Description: Design & install new water & ww transmission lines. Locations will be identified through hydraulic modeling assessment and in accordance with the Integrated Water Master Plan.

Project Justification: This will allow flexibility to provide infrastructure for new development and economic growth.

Project Location:



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
CAP M-I Charges

CIP #: WA0510

Account Number:

**Total Cost of
the project:**

\$1,180,000

Program Name: Utilities

Subprogram: Water

Department: Water Resources

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$380,000	\$220,000	\$250,000	\$300,000	\$30,000	\$0	\$800,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$380,000	\$220,000	\$250,000	\$300,000	\$30,000	\$0	\$800,000

Sources of Funding

Development Fees - Water Resource	\$380,000	\$220,000	\$250,000	\$300,000	\$300,000	\$0	\$1,070,000
Total	\$380,000	\$220,000	\$250,000	\$300,000	\$300,000	\$0	\$1,070,000

Project Description: Existing Central Arizona Project (CAP) municipal & industrial subcontract annual fees.

Project Justification: Contractual obligation. This water is part of the City's 100 year assured water supply needed for growth and economic development as required by Arizona Department of Water Resources (ADWR).

Project Location:



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Adaman Water Interconnect

CIP #: WA0522

Account Number:

**Total Cost of
the project:**

\$1,422,054

Program Name: Utilities

Subprogram: Water

Department: Public Works

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$0	\$664,234	\$757,820	\$0	\$1,422,054
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$664,234	\$757,820	\$0	\$1,422,054

Sources of Funding

Development Fees - Water	\$2,392,572	\$0	\$0	\$664,234	\$757,820	\$0	\$1,422,054
Total	\$2,392,572	\$0	\$0	\$664,234	\$757,820	\$0	\$1,422,054

Project Description: Design & construction of transmission line, booster station, storage tank & arsenic treatment for conveyance of water to City of Goodyear. Groundwater wells, treatment, transmission lines, and booster/storage needed to convey 10 mgd of groundwater from the Adaman Mutual Water Company into the COG.

Project Justification: This project will provide the City of Goodyear a cheaper source of potable water and provide much needed back up to the current system.

Project Location:

Capital Improvement Program



City of Goodyear CIP Projects FY11 - FY15





City of Goodyear
 2011/12-2015/16 Capital Improvement Program
 Program Source And Use Report

Utilities

ProjectID	SubProgram	Project Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
WW0403	Waste Water	GWRF Capacity Expansion	\$0	\$0	\$724,412	\$1,519,243	\$2,600,656	\$4,844,311
Total Use Of Funds			\$0	\$0	\$724,412	\$1,519,243	\$2,600,656	\$4,844,311

Sources

Development Fees - Sewer	\$0	\$0	\$724,412	\$1,519,243	\$2,600,656	\$4,844,311
Total Source Of Fund	\$0	\$0	\$724,412	\$1,519,243	\$2,600,656	\$4,844,311



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
GWRF Capacity Expansion

CIP #: WW0403

Total Cost of the project: \$4,844,311

Program Name: Utilities

Account Number:

Subprogram: Waste Water

Department: Public Works

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$0	\$0	\$0	\$724,412	\$1,519,243	\$2,600,656	\$4,844,311
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$724,412	\$1,519,243	\$2,600,656	\$4,844,311

Sources of Funding

Development Fees - Sewer	\$2,068,492	\$0	\$0	\$724,412	\$1,519,243	\$2,600,656	\$4,844,311
Total	\$2,068,492	\$0	\$0	\$724,412	\$1,519,243	\$2,600,656	\$4,844,311

Project Description: Design & construction for capacity upgrades at the 157th Ave. water reclamation facility (WRF) to meet future growth and economic development.

Project Justification: Design and construction of Package 6 will provide an additional 2 million gallons per day (MGD) of capacity to meet future growth and economic development within the Central Planning Area.

Project Location:



City of Goodyear
 2011/12-2015/16 Capital Improvement Program
 Program Source And Use Report

Utilities

ProjectID	SubProgram	Project Name	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
WR1202	Water Reclamation	Reclaimed system expansion	\$66,307	\$231,550	\$277,149	\$396,744	\$562,113	\$1,533,863
Total Use Of Funds			\$66,307	\$231,550	\$277,149	\$396,744	\$562,113	\$1,533,863

Sources

Development Fees - Reclaimed Water	\$66,307	\$231,550	\$277,149	\$396,744	\$562,113	\$1,533,863
Total Source Of Fund	\$66,307	\$231,550	\$277,149	\$396,744	\$562,113	\$1,533,863



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Funded Projects Description Report
Reclaimed system expansion

CIP #: WR1202

Total Cost of the project: \$2,533,863

Program Name: Utilities

Account Number:

Subprogram: Water Reclamation

Department: Engineering

	Previous	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	5 Year Total
Project Cost:	\$1,000,000	\$66,307	\$231,550	\$277,149	\$396,744	\$562,113	\$1,533,863
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,000,000	\$66,307	\$231,550	\$277,149	\$396,744	\$562,113	\$1,533,863

Sources of Funding

Development Fees - Reclaimed Water	\$1,000,000	\$66,307	\$231,550	\$277,149	\$396,744	\$562,113	\$1,533,863
Total	\$1,000,000	\$66,307	\$231,550	\$277,149	\$396,744	\$562,113	\$1,533,863


Project Description: Installation of new Reclaim Transmission Lines.

Project Justification:

Project Location: Various locations




City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Van Buren from 161st av. to Portland			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Widen to four lanes west and east, curb gutter bike lane and sidewalks.			
Justification:	This will provide improved safety and traffic flow			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$480,000			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
126	Development Fees - Transportation	\$0	\$0	\$0	\$0	\$5,000	\$0
001	General Fund	\$0	\$0	\$0	\$0	\$475,000	\$0
Project Name: Van Buren 161st Av. to Sarvial Project No: 100610							




City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Sarival, Van Buren to McDowell			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Widen to 4 lanes north and south curb gutter landscape bike lane and sidewalk			
Justification:	Improve traffic flow both north and south bound.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$1,736,291			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
001	General Fund	\$0	\$0	\$0	\$1,234,908	\$501,383	\$0
Project Name: Sarival, Van Buren to McDowell Road Project No: 100630							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Van Buren, Estrella to 158th Av.			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Widen southside of Van Buren, Curb, gutter and sidewalks.			
Justification:	Improve traffic flows going east bound on Van Buren			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$2,257,500			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
126	Development Fees - Transportation	\$0	\$0	\$0	\$0	\$0	\$0
001	General Fund	\$0	\$0	\$0	\$0	\$0	\$2,257,500
181	Streets Grants,MAG	\$0	\$0	\$0	\$0	\$0	\$0
Project Name: Van Buren Estrella Parkway to Sarival Project No: 100740							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Van Buren, Estrella to Cotton Lane			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Installation of fiber and related conduit.			
Justification:	This will allow the City of Goodyear to control traffic signals from a remote location in case of emergency. This will also allow the signals to be coordinated with other signals (timed)			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$1,099,000			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
126	Development Fees - Transportation	\$0	\$0	\$0	\$0	\$50,000	\$117,500
001	General Fund	\$0	\$0	\$0	\$0	\$0	\$182,500
181	Streets Grants,MAG	\$0	\$0	\$0	\$0	\$0	\$749,000
Project Name: Van Buren, Traffic Signal system including ITS, Van Buren, Estrella to Cotton Lane Project No: 101350							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	McDowell, Litchfield to the 303.			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Installation of fiber and related conduit.			
Justification:	This will allow the City of Goodyear to control traffic signals from a remote location in case of an emergency. Also to be coordinated with other traffic signals (timed).			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$893,000			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
126	Development Fees - Transportation	\$0	\$0	\$0	\$0	\$50,000	\$255,000
181	Streets Grants,MAG	\$0	\$0	\$0	\$0	\$0	\$588,000
Project Name: McDowell, Traffic Signal system including ITS, McDowell, Litchfield to Sarival av. Project No: 101360							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Indian School, Litchfield to the 303.			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Installation of fiber and related conduit.			
Justification:	This will allow the City of Goodyear to coordinate traffic signals from a remote location in case of emergency. This will also allow coordination with other signals (timed)			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$1,050,000			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
126	Development Fees - Transportation	\$0	\$0	\$0	\$0	\$50,000	\$300,000
181	Streets Grants,MAG	\$0	\$0	\$0	\$0	\$0	\$700,000
Project Name: Indian Sch.Traffic Signal System including ITS, Indian school, Litchfield to 303 Project No: 101370							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Yuma road at Desert Edge High school.			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Design and Construction of a side walk.			
Justification:	This currently is a safety issue.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$30,000			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
001	General Fund	\$0	\$0	\$0	\$0	\$0	\$30,000
Project Name: AC side walk, Desert Edge High School Project No: 101420							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	I-10 and the 303			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	landscaping for the City of Goodyear Right of Way as it relates to the I-10/303 stack project. This is a joint project ADOT will take the lead.			
Justification:				
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$519,096			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
126	Development Fees - Transportation	\$0	\$0	\$109,800	\$0	\$0	\$0
001	General Fund	\$0	\$0	\$0	\$409,296	\$0	\$0
Project Name: I-10/303 Landscape Project No: 101460							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report


Project Location:	Various		
Department Responsible:	Engineering		
Project Intents:			
Project Description:	Provide plant material and decomposed grant to location not currently landscaped.		
Justification:			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$220,000		



Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
126	Development Fees - Transportation	\$0	\$0	\$0	\$0	\$0	\$82,269
001	General Fund	\$0	\$0	\$0	\$0	\$0	\$137,731
Project Name: Landscape median, various locations Project No: 101470							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Yuma road from Estrella Pkwy to Bullard			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Widen yuma to 4 lanes, to include curb, gutter, sidewalk and bike lane. relocate all utilities and traffic signal.			
Justification:	This will provide better traffic flow in each direction and safer driving conditions.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$1,914,705			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
126	Development Fees - Transportation	\$0	\$0	\$0	\$0	\$310,719	\$0
001	General Fund	\$0	\$0	\$0	\$0	\$1,556,617	\$47,369
Project Name: Yuma road improvements Project No: 101480							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Estrella Pkwy at Mc85 and McDowell			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	This will provide better traffic flow.			
Justification:				
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$1,500,000			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
126	Development Fees - Transportation	\$0	\$0	\$0	\$0	\$100,000	\$0
181	Streets Grants,MAG	\$0	\$0	\$0	\$700,000	\$700,000	\$0
Project Name: Message boards Project No: 101500							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	City Wide			
Department Responsible:	Information Technology (IT)			
Project Intents:				
Project Description:	Up-grade the current Enterprise Business Solution, Replace the City Financial system and expand to include electronic time sheets, HR Information System.			
Justification:	The current system was purchased in 1993 and no longer meets our business needs.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$1,200,000			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
122	Development Fees - General Government	\$0	\$0	\$811,000	\$108,650	\$0	\$0
001	General Fund	\$0	\$0	\$235,973	\$44,377	\$0	\$0
Project Name: Business Solutions replacement Project No: 101510							




City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	City Wide			
Department Responsible:	Water Resources			
Project Intents:				
Project Description:	Develop new water sources, such as well development, new pipe line's and treatment.			
Justification:				
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$488,988			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
416	Development Fees - Water	\$0	\$0	\$488,988	\$0	\$0	\$0
Project Name: Water development Project No: 101520							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Various locations, to be determined			
Department Responsible:	Parks and Rec			
Project Intents:				
Project Description:	To provide public art city wide, to incorporate into CIP projects.			
Justification:	To provide public art city wide			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$888,148			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
001	General Fund	\$0	\$0	\$0	\$74,148	\$83,000	\$115,000
Project Name: Public Art Project Project No: AT0701							




City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	157 th av.			
Department Responsible:	Public Works			
Project Intents:				
Project Description:	This is phase 2 of a multi phased project. Phase 1 to include, fence and pave approximately 5 acres, Phase 2 will include wash racks and fuel site and storage facility			
Justification:	This would allow for maximum economy of scale in bulk fuel purchase. Consolidation of the fleet will provide efficacy in production and drive miles. The storage Facility will take care of all of our offsite storage needs this will result in a savings of approx. \$30,000 annually			
Estimated Operation and Maintenance Cost:	\$71,000	Project Type:		
Total Estimated Cost:	\$1,250,000			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
123	Development Fees - Public Works	\$0	\$1,250,000	\$0	\$0	\$0	\$0
Project Name: Public Works Corporate Yard, phase II Project No: FA1201							




City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Loma Linda Park			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Park expansion, including basket ball courts, sports fields, playground equipment, splashpad and ramadas.			
Justification:	This will increase the service level of the Park.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$119,210			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
001	General Fund	\$0	\$30,000	\$0	\$0	\$0	\$0
121	Parks	\$0	\$89,210	\$0	\$0	\$0	\$0
Project Name: Loma Linda Park design Project No: PK1201							




City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Ball Park			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Complete infrastructure around the Ball Park as originally designed.			
Justification:				
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$5,700,000			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
445	Stadium Infrastructure	\$0	\$5,700,000	\$0	\$0	\$0	\$0
Project Name: Stadium Infrastructure Project No: SD1201							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Various locations			
Department Responsible:	Public Works			
Project Intents:				
Project Description:	Purchase and install traffic signal equipment.			
Justification:	This will provide traffic control and safety as needed due to growth.			
Estimated Operation and Maintenance Cost:	\$1,640	Project Type:		
Total Estimated Cost:	\$958,335			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
126	Development Fees - Transportation	\$0	\$159,750	\$0	\$0	\$0	\$0
001	General Fund	\$0	\$48,585	\$0	\$250,000	\$250,000	\$250,000
Project Name: Traffic Signals (2 per year) Project No: ST0508							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Mc 85 from Cotton to Estrella Pkwy			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Joint project with Maricopa County			
Justification:				
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$3,372,994			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
126	Development Fees - Transportation	\$0	\$0	\$0	\$814,787	\$0	\$0
001	General Fund	\$0	\$0	\$0	\$587,271	\$0	\$0
Project Name: Mc 85 widening project Project No: ST0602							




City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	303 Alignment			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	ROW Preservation & Acquisition			
Justification:				
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$12,000,000			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
001	General Fund	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0
Project Name: SR303 ROW Project No: ST0603							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Historic Goodyear, La Jolla to Litchfield			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Install 24 inch storm drain from La Jolla Blvd. to Litchfield.			
Justification:	This project will eliminate flooding in Park Shadows and on La Jolla.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$200,000			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
151	CDBG Grant	\$0	\$200,000	\$0	\$0	\$0	\$0
Project Name: Storm drain project historic Goodyear Project No: ST1201							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Pebblecreek, Van Buren to Indian School			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Install fiber and conduit			
Justification:	This will allow the City of Goodyears traffic signals to be controlled from a remote location or coordinated with other signals (timed)			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$1,400,000			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
181	Streets Grants,MAG	\$0	\$700,000	\$0	\$700,000	\$0	\$0
Project Name: Pebblecreek, Traffic Signal system including ITS, Pebblecreek, Van Buren to Indian S. Project No: ST1202							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Bullard, I-10 to Estrella Pkwy.			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Installation of fiber and conduit,			
Justification:	This will allow the City of Goodyear to control traffic signals from a remote location in case of an emergency or to coordinate with other signals (timed)			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$306,000			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
126	Development Fees - Transportation	\$0	\$100,000	\$0	\$0	\$0	\$0
181	Streets Grants,MAG	\$0	\$206,000	\$0	\$0	\$0	\$0
Project Name: Bullard, Traffic Signal system including ITS Bullard Project No: ST1203							




City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	303 and I-10 interchange			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Installation of traffic control system conduit.			
Justification:	This will allow at a future data control from a remote location.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$469,316			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
126	Development Fees - Transportation	\$0	\$249,089	\$30,835	\$0	\$0	\$0
001	General Fund	\$0	\$25,365	\$164,027	\$0	\$0	\$0
Project Name: 303 I-10 interchange, install conduit Project No: ST1204							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:				
Department Responsible:	Public Works			
Project Intents:				
Project Description:	Design & install new water & ww transmission lines. Locations will be identified through hydraulic modeling assessment and in accordance with the Integrated Water Master Plan.			
Justification:	This will allow flexibility to provide infrastructure for new development and economic growth.			
Estimated Operation and Maintenance Cost:	\$1,000	Project Type:		
Total Estimated Cost:	\$3,517,976			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
416	Development Fees - Water	\$0	\$601,657	\$0	\$0	\$600,000	\$2,316,319
Project Name: Water Transmission Lines Project No: WA0508							



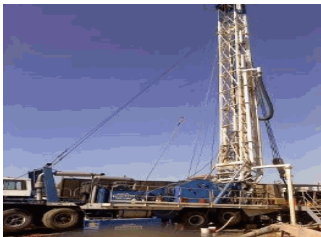
City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:				
Department Responsible:	Water Resources			
Project Intents:				
Project Description:	Existing Central Arizona Project (CAP) municipal & industrial subcontract annual fees.			
Justification:	Contractual obligation. This water is part of the City's 100 year assured water supply needed for growth and economic development as required by Arizona Department of Water Resources (ADWR).			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$1,180,000			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
417	Development Fees - Water Resource	\$0	\$220,000	\$250,000	\$300,000	\$300,000	\$0
Project Name: CAP M-I Charges Project No: WA0510							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:				
Department Responsible:	Public Works			
Project Intents:				
Project Description:	Design & construction of transmission line, booster station, storage tank & arsenic treatment for conveyance of water to City of Goodyear. Groundwater wells, treatment, transmission lines, and booster/storage needed to convey 10 mgd of groundwater from the Adaman Mutual Water Company into the COG.			
Justification:	This project will provide the Ciy of Goodyear a cheaper source of potable water and provide much needed back up to the current system.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$1,422,054			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
416	Development Fees - Water	\$0	\$0	\$0	\$664,234	\$757,820	\$0
Project Name: Adaman Water Interconnect Project No: WA0522							




City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	I-10 and the 303 interchange			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Installation of conduit sleeves under the roadway for future irrigation.			
Justification:	The City of Goodyear is responsible for the irrigation for the median landscape. This will allow the City to use re-use water at a substantial annual savings.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$145,701			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
427	Development Fees - Reclaimed Water	\$0	\$145,701	\$0	\$0	\$0	\$0
Project Name: I-10 & 303, Landscape sleeves Project No: WR1201							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Various locations			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Installation of new Reclaim Transmission Lines.			
Justification:				
Estimated Operation and Maintenance Cost:	\$0	Project Type:		
Total Estimated Cost:	\$2,533,863			

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
427	Development Fees - Reclaimed Water	\$0	\$66,307	\$231,550	\$277,149	\$396,744	\$562,113
Project Name: Reclaimed system expansion Project No: WR1202							



City of Goodyear
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:			
Department Responsible:	Public Works		
Project Intents:			
Project Description:	Design & construction for capacity upgrades at the 157th Ave. water reclamation facility (WRF) to meet future growth and economic development.		
Justification:	Design and construction of Package 6 will provide an additional 2 million gallons per day (MGD) of capacity to meet future growth and economic development within the Central Planning Area.		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	
Total Estimated Cost:	\$4,844,311		

Source Of Funding							
Fund No	Fund Name	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
425	Development Fees - Sewer	\$0	\$0	\$0	\$724,412	\$1,519,243	\$2,600,656
Project Name: GWRF Capacity Expansion Project No: WW0403							